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ABSTRACT

This report presents Hudson County Community College's (New Jersey) 1999/2000-2009/2010 enrollment projections, which are based upon three scenarios/assumptions: high, moderate, and low projections. Annual enrollment data for fall headcounts, annual unduplicated headcounts, and full-time equivalent students as well as assumptions for each scenario are presented in this report's tables. The scenarios are on the conservative side. For instance, the average annual increase of 6.75% in the high scenario yields a 10-year increase of 90.2%. Given the assumptions of this scenario, it is quite realistic to anticipate more than a doubling of the college's fall credit student enrollment within 10 years. The college's fall 1999 enrollment was 4,460 and the total annual unduplicated enrollment of students served was 6,260. That is, the fall enrollment accounted for only 71% of the total annual enrollment. For the past three years the fall enrollment has remained at 70-71% of the annual unduplicated enrollment. One of the assumptions of the scenarios presented in this report is that the fall enrollment will continue to account for 71% of the annual unduplicated enrollment. Given this relationship, the difference between fall and annual enrollments increases as the enrollment heightens. Therefore, at each projected year, the differences are greatest for high projections and least for low projections. (VWC)

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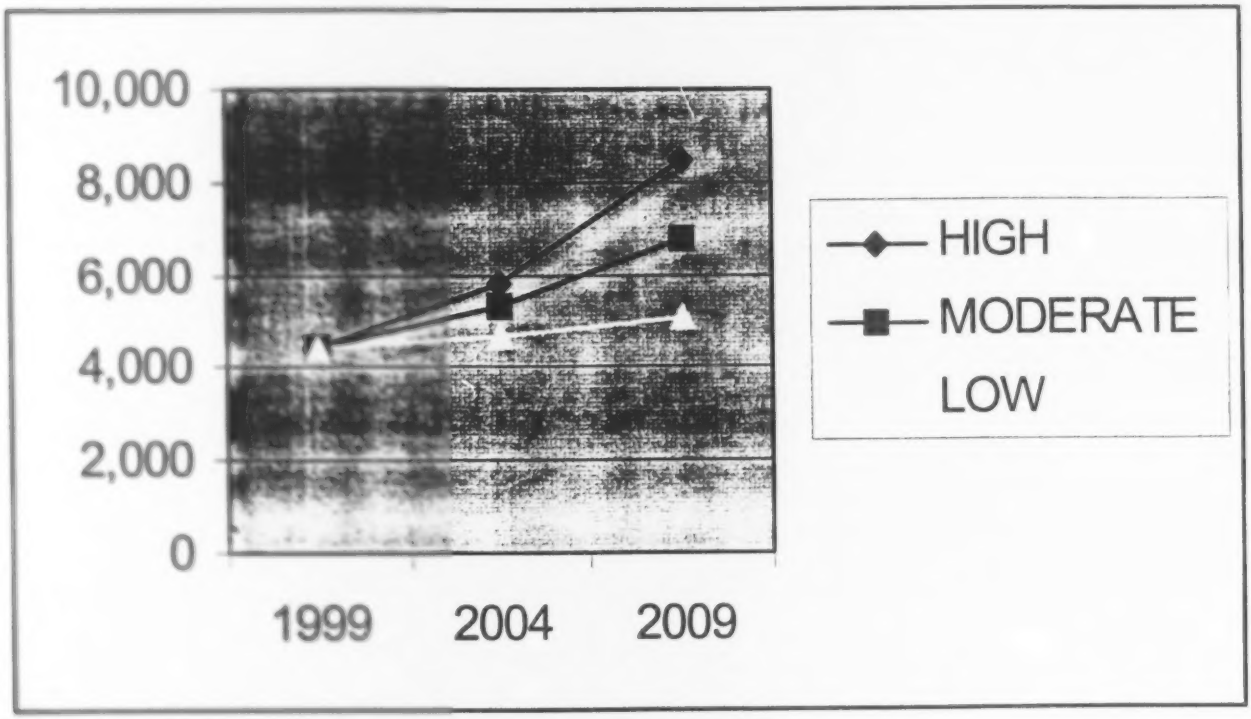
HUDSON COUNTY COMMUNITY COLLEGE

CREDIT STUDENT ENROLLMENT PROJECTIONS, 1999/00-2009/10



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CREDIT STUDENT ENROLLMENT PROJECTIONS, 1999/00 - 2009/10

The development of the College's strategic plan during the 1999/00 academic year reinforced the necessity for the College to have in place long-term enrollment projections. For instance, in the absence of a sense of the expected enrollments, it is not possible to project revenues or to develop a realistic facilities plan.

The enrollment projections in this document have been incorporated into the strategic plan and reflect assumptions held by members of the College's Executive Council. These assumptions have been translated into three Scenarios: 1 High Projections, 2 Moderate Projections, and 3 Low Projections. Annual enrollment data for fall headcounts, annual unduplicated headcounts, and full-time equivalent students (FTE's) as well as assumptions for each Scenario are presented in Tables 2-4.

A summary of the projected fall headcount enrollment changes for the period 1999/00 - 2009/10 appears in Table 1.

The Scenarios are on the conservative side. For instance, the average annual increase of 6.75 percent in the High Scenario yields a ten year increase of 90.2%. Given the assumptions of this Scenario, it is quite realistic to anticipate more than a doubling (e.g., 9,000) of the College's fall credit student enrollment within 10 years.

TABLE 1 – SUMMARY OF FALL HEADCOUNT ENROLLMENT PROJECTIONS, 1999/00 – 2009/10, ACCORDING TO THREE SCENARIOS

	HEADCOUNT	CHANGE	
		N	%
Fall 1999	4,460	--	--
Fall 2009			
Scenario 1 – High	8,485	4,025	90.2
Scenario 2 – Moderate	6,769	2,309	51.8
Scenario 3 – Low	5,051	591	13.2

The traditional report of college enrollments reflects the number of students enrolled during the fall semester. This is based on the assumption that almost all, if not all, students begin their college careers in that semester. Community college faculty, staff, administrators, and students know that this assumption does not reflect the reality of their colleges. They would all agree that while the majority of students may be enrolled during the fall semester, many students begin during the spring, or even summer semesters. As a result of this reality, fall enrollments underrepresent the numbers of students served by community colleges each year.

On the national level, the National Center for Education Statistics reports that for 1995-96, 2.8 percent of the U.S. population 18 & older was enrolled at a community college during the fall

and that 4.7 percent was enrolled during the full year. In absolute terms, the difference in number of students served is over 3.5 million. In terms of percentages, the fall enrollment accounted for 60 percent of the annual enrollment. In the case of New Jersey, the percentages are 2.2 and 3.1. In absolute terms, this is a difference of 55,000 students (132,000 vs. 187,000).

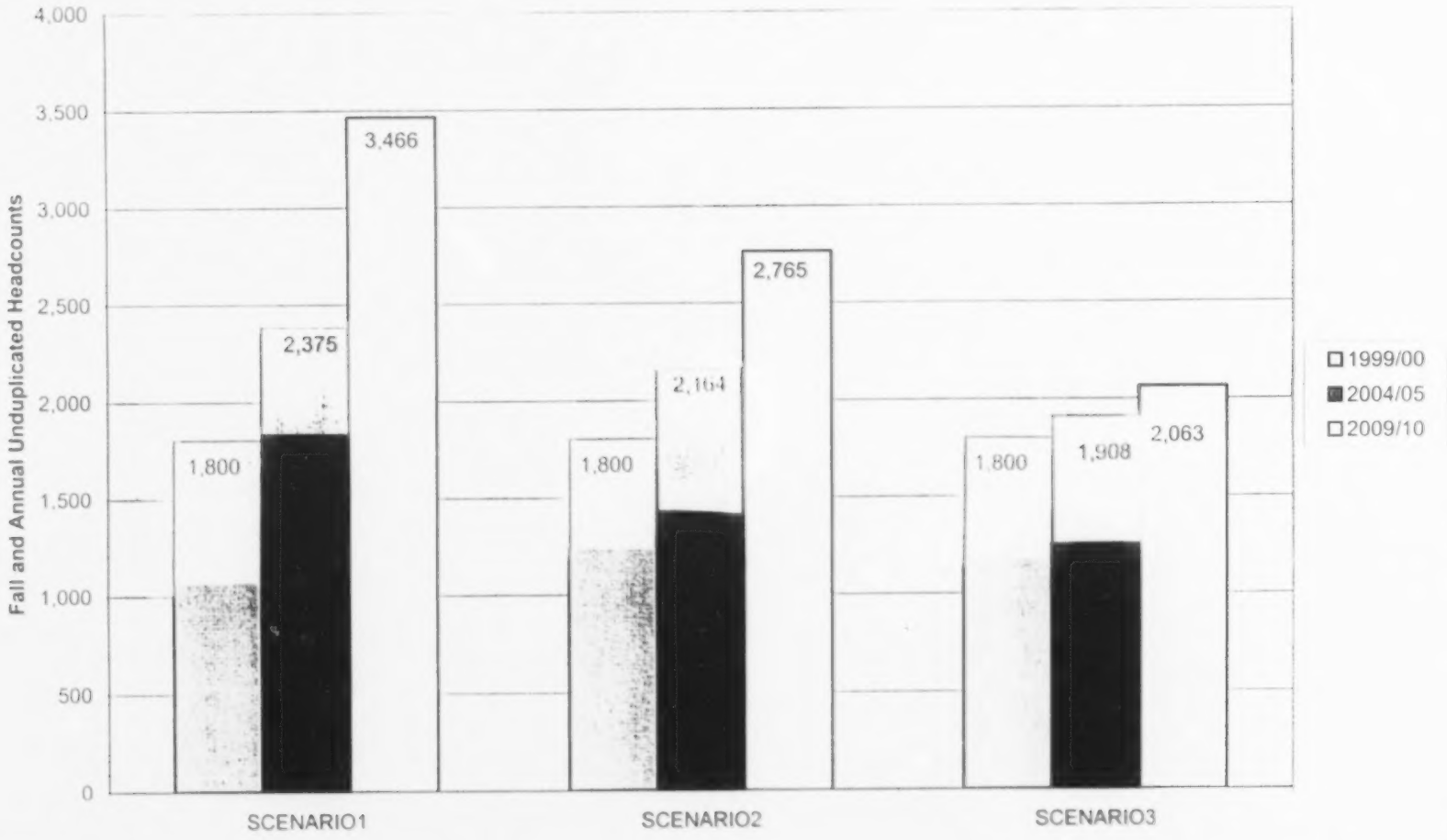
In the case of Hudson County Community College, the fall 1999 enrollment was 4,460 and the total annual unduplicated enrollment of students served was 6,260, a difference of 1,800 students. That is, the fall enrollment accounted for 71 percent of the total annual enrollment. For the 1992-93 year, the fall enrollment accounted for only 66 percent of the annual enrollment.

Although the traditional fall enrollment number accounted for a larger percentage of students in 1999/00 than in 1992/93, it still underrepresented the number of students served by the College in credit courses. For the past three years the fall enrollment has remained at 70-71 percent of the annual unduplicated enrollment. One of the assumptions of the Scenarios presented in this paper is that the fall enrollment will continue to account for 71 percent of the annual unduplicated enrollment. The fall and the annual projections appear in Tables 2-4. In addition, the differences in the fall and annual enrollments for selected years are presented in Figure 1.

Given a stable fall to annual relationship, i.e., 71%, the higher the enrollment the greater the fall to annual difference. Therefore, at each projected year, the differences are greatest for High Projections (Scenario 1) and least for Low Projections (Scenario 3).

FIGURE 1

DIFFERENCES BETWEEN FALL AND ANNUAL UNDUPLICATED HEADCOUNTS AMONG 3 SCENARIOS FOR SELECTED YEARS 1999/00-2009/10



Scenario 1 (High)
Scenario 2 (Moderate)
Scenario 3 (Low)

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TABLE 2 - Enrollment Projections, 1999/00-2009/10
Scenario 1 - High

	FALL		ANNUAL	
	Headcount[1]	% Change	Unduplicated Headcount	FTE[2]
1999/00	4,460	--	6,260	3,470
2000/01	4,720	5.8	6,648	3,691
2001/02	4,960	5.1	6,986	3,945
2002/03	5,222	5.3	7,355	4,130
2003/04	5,505	5.4	7,754	4,359
2004/05	5,813	5.6	8,188	4,609
2005/06	6,106	5.9	8,670	4,894
2006/07	6,539	7.1	9,210	5,242
2007/08	7,021	7.4	9,889	5,579
2008/09	7,701	9.7	10,847	6,078
2009/10	8,485	10.2	11,951	6,509

[1]Fall headcount accounts for 71% of the annual unduplicated headcount.
[2]To obtain total credits multiply FTE's by 30. For example, 1999/2000: 3,470 X 30 = 104,100.

Major Assumptions:

- ***Additional faculty and student support staff.***
- ***Seven additional academic programs.***
- ***New and expanded facility at North Hudson (2005).***
- ***Two Attendance Centers (2008).***
- ***Additional expanded facilities at Journal Square (2005).***
- ***Improved recruitment, marketing, and retention programs will yield an increase approximately 5.0% per year.***

TABLE 3 - Enrollment Projections, 1999/00-2009/10
Scenario 2 - Moderate

	FALL		ANNUAL	
	Headcount[1]	% Change	Unduplicated Headcount	FTE[2]
1999/00	4,460	--	6,260	3,470
2000/01	4,606	3.3	6,487	3,598
2001/02	4,756	3.3	6,699	3,709
2002/03	4,922	3.5	6,932	3,841
2003/04	5,101	3.6	7,185	3,987
2004/05	5,299	3.9	7,463	4,145
2005/06	5,458	3.0	7,669	4,295
2006/07	5,617	2.9	7,912	4,554
2007/08	5,904	5.1	8,316	4,762
2008/09	6,369	7.9	8,970	5,107
2009/10	6,769	6.3	9,534	5,375

[1]Fall headcount accounts for 71% of the annual unduplicated headcount.
[2]To obtain total credits multiply FTE's by 30. For example, 1999/02000: 3,470 X 30 = 104,100.

Major Assumptions:

- ***Moderate addition to faculty and student support staff.***
- ***Five additional academic programs.***
- ***New and expanded facility at North Hudson (2005).***
- ***Two Attendance Centers (2008).***
- ***Additional expanded facilities at Journal Square (2005).***
- ***Improved recruitment, marketing, and retention programs will yield an increase of approximately 3.0% per year.***

TABLE 4 - Enrollment Projections, 1999/00-2009/10
Scenario 3 - Low

	FALL		ANNUAL	
	Headcount[1]	% Change	Unduplicated Headcount	FTE[2]
1999/00	4,460	--	6,260	3,470
2000/01	4,489	0.7	6,322	3,504
2001/02	4,534	1.0	6,386	3,540
2002/03	4,579	1.0	6,450	3,575
2003/04	4,625	1.0	6,514	3,611
2004/05	4,671	1.0	6,579	3,647
2005/06	4,718	1.0	6,645	3,684
2006/07	4,765	1.0	6,711	3,721
2007/08	4,812	1.0	6,778	3,759
2008/09	4,966	3.2	6,995	3,856
2009/10	5,051	1.7	7,114	3,913

[1]Fall headcount accounts for 71% of the annual unduplicated headcount.
[2]To obtain total credits multiply FTE's by 30. For example, 1999/2000: 3,470 X 30 = 104,100

Major Assumptions:

- ***Very modest increase to faculty and student support staff.***
- ***No new academic programs developed.***
- ***No expanded facilities at Journal Square or North Hudson.***
- ***Two Attendance Centers (2008).***
- ***Improved recruitment, marketing, and retention programs will yield an increase of approximately 1.0% per year.***